

Program G: Louisiana Center for Education Technology

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

PROGRAM DESCRIPTION

This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Louisiana Center for Education Technology Program is to provide services that assist the implementation of educational technology initiatives that can improve student achievement. The goals of the program are:

1. To promote the development of an educational infrastructure where technology enhances achievement.
2. To provide computer technology training and support the Community for Louisiana's kids Program.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Louisiana Center for Educational Technology (LCET), to conduct 75 school improvement/assistance programs.

Strategic Link: Strategy I.1.4: *To promote the development of an educational infrastructure in Louisiana schools, which will include technology that enhances effectiveness and achievement.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of LCET school improvement/assistance programs conducted	90	228 ¹	75	75	75	75
S	Percentage of LCET performance assessments indicating satisfactory or above	95%	95%	85%	85%	85%	85%
S	Number of LCET school improvement/assistance participants	1,800	3,034 ²	1,000	1,000	1,000	1,000

¹ The agency notes in LaPas, "The number of school improvement programs exceeded the target number due to increased staff effort (beyond normal expectations) and increased requests for such programs."

² The agency notes in LaPas, "The number of participants exceeds the target due to increase in number of programs offered."

2. (KEY) Through the Computers for Louisiana's Kids Program, to provide computer technology training, repair and recycling classes to secondary school students and prison inmates at 51 sites throughout the state.

Strategic Link: The Office of Quality Educators through the Louisiana Center for Educational Technology will provide training, repair, and recycling classes at 51 sites statewide.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Explanatory Note: The Computers for Louisiana's Kids is a partnership between various state agencies, school districts, and the non-profit Louisiana Corporate Recycling Council. The program implements computer technology training, repairs and recycles classes designed to provide students and prison inmates with marketable information technology job skills. Computers provided for training are obtained from the following sources: diverted tons of computer hardware from Louisiana landfills; solicited from Louisiana Business and Industry; and cooperative agreements with the state in which computer hardware surplus from state agencies is donated directly to the program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of sites participating in program	Not applicable ¹	26 ¹	51	51 ²	51	51
K	Number of participants	Not applicable ¹	450 ¹	900	900 ³	900	900
K	Number of computers refurbished for classroom	Not applicable ¹	3,600 ¹	7,200	7,200	7,200	7,200

¹ This performance indicator is not in Act 10; therefore, it has no performance standard for FY 1999-2000.

² Current year sites include 25 secondary schools and one adult prison. Projected sites for FY 2000-2001 include 49 secondary schools and 2 prisons.

³ Number of participants include 9 prison inmates in the current year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$521,523	\$819,976	\$819,976	\$835,371	\$569,976	(\$250,000)
STATE GENERAL FUND BY:						
Interagency Transfers	80,391	246,005	246,005	249,195	246,005	0
Fees & Self-gen. Revenues	117,749	175,000	975,000	975,000	1,775,000	800,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	665,396	740,320	740,320	752,868	740,320	0
TOTAL MEANS OF FINANCING	\$1,385,059	\$1,981,301	\$2,781,301	\$2,812,434	\$3,331,301	\$550,000
EXPENDITURES & REQUEST:						
Salaries	\$563,036	\$682,894	\$562,428	\$585,722	\$562,428	\$0
Other Compensation	66,876	61,042	40,042	40,042	40,042	0
Related Benefits	102,477	102,716	100,616	105,042	100,616	0
Total Operating Expenses	229,297	642,797	1,260,871	464,284	1,260,871	0
Professional Services	52,179	39,458	49,458	49,458	49,458	0
Total Other Charges	318,397	452,304	720,963	1,520,963	1,270,963	550,000
Total Acq. & Major Repairs	52,797	90	46,923	46,923	46,923	0
TOTAL EXPENDITURES AND REQUEST	\$1,385,059	\$1,981,301	\$2,781,301	\$2,812,434	\$3,331,301	\$550,000
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	7	7	7	7	5	(2)
Unclassified	7	7	7	7	7	0
TOTAL	14	14	14	14	12	(2)

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees and Self-Generated Revenues, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87 and Louisiana Quality Education Support fund (8g). The self-generated revenue is derived from fees assessed participants of professional development activities. Federal Funds are provided through the U.S. Department of Education Technology Literacy Challenge Fund, and special education funds (Individuals with Disabilities Education Act - Part B).

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$819,976	\$1,981,301	14	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$819,976	\$1,981,301	14	EXISTING OPERATING BUDGET – December 15, 2000
\$40,423	\$46,923	0	Acquisitions & Major Repairs
(\$40,423)	(\$46,923)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(2)	Personnel Reductions
(\$250,000)	(\$250,000)	0	Transfer CLK Program to Subgrantee Assistance
\$0	\$1,600,000	0	Bill & Melinda Gates Foundation
\$569,976	\$3,331,301	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$569,976	\$3,331,301	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$569,976	\$3,331,301	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 127.8% of the existing operating budget. It represents 73.2% of the total request (\$3,457,438) for this program. The increase in this program is attributable to the annualization of the Bill & Melinda Gates Foundation grant ; the transfer of the CLK Program to Subgrantee Assistance; and, the elimination of two (2) unfunded vacancies.

PROFESSIONAL SERVICES

\$18,000	Consultants to review and evaluate Classroom Based Technology/Technology Literacy Grants
\$10,000	Travel associated with professional service contracts
\$21,458	To be determined

\$49,458 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$60,000	Development and preparation of several course contents including necessary materials for each course
\$147,860	8(g) Distance Learning
\$700	Technology professional development for teacher to support and enhance curriculum
\$24,500	Technology Literacy Program Administration
\$800,000	Bill & Melinda Gates Foundation Grant

\$1,033,060 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$150,000	Rental space occupied by LCET at the Louisiana School for the Deaf
\$87,903	Printing, postage, Civil Service, CPTP, Treasurers Office, OSUP, office supplies and indirect costs

\$237,903 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,270,963 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$46,923	Replacement equipment including 12 desks, 9 laptops and 1 PowerEdge
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\$46,923 TOTAL ACQUISITIONS AND MAJOR REPAIRS